

## EXECUTIVE RECOMMENDATION

### Brookside Gardens Master Plan Implementation - No. 078702

Category: **M-NCPPC**  
 Agency: **M-NCPPC**  
 Planning Area: **Kemp Mill-Four Corners**  
 Relocation Impact:

Date Last Modified: **January 5, 2006**  
 Required Adequate Public Facility: **No**

#### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

#### COMPARISON (\$000)

	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years	Approp. Request
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	2,509	0	0	2,509	733	244	865	288	236	143	0	977
Recommended	0	0	0	0	0	0	0	0	0	0	0	0
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>		
Agency Request vs Approved				2,509	0.0%	2,509	0.0%			977	0.0%	
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%	
Recommended vs Request				(2,509)	(100.0%)	(2,509)	(100.0%)			(977)	(100.0%)	

#### Recommendation

DO NOT INCLUDE IN THE CIP

#### Comments

The Executive places a high value on the findings of master planning processes. However, because this is a new project requiring a large investment of current revenue, it must compete for resources in the context of the March 15 Operating Budget.

The FY07 appropriation recommendation is \$0.

The FY08 appropriation recommendation is \$0.

# Brookside Gardens Master Plan Implementation -- No. 078702

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Kemp Mill-Four Corners**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**November 1, 2005**  
**NONE**  
**NO**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,986	0	0	1,986	341	113	865	288	236	143	0
Land											
Site Improvements and Utilities	523	0	0	523	392	131	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>2,509</b>	<b>733</b>	<b>244</b>	<b>865</b>	<b>288</b>	<b>236</b>	<b>143</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	580	0	0	580	435	145	0	0	0	0	0
Current Revenue: General	1,929	0	0	1,929	298	99	865	288	236	143	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project implements various phases 1-9 of the Brookside Gardens Master Plan. Private donations will fund the majority of design and construction costs. The phased implementation in the FY07-12 CIP is as follows:

- Phase 1: Facility planning, design and construction of the entry way at 1800 Glenallan Avenue
- Phase 2: Facility planning of the parking lot expansion, storm water management and South Service Drive
- Phase 3: Stream bank stabilization
- Phase 4: Facility planning for Gude Gardens Renewal
- Phase 5: Facility planning for the Propagation and Maintenance Area A
- Phase 6: Facility planning for the Overflow Parking and Hillside Ramble
- Phase 7: Facility planning for the Propagation and Maintenance Area B
- Phase 8: Facility planning for Aquatic Gardens and Renewal.
- Phase 9: Facility planning of Tent Site, North Service Drive and Visitors Center Gardens

### JUSTIFICATION

Visitor Survey (1995). Brookside Gardens Master Plan (2004), including data from several focus groups held during the planning process and public testimony at planning board hearings. Renovations address critical maintenance needs for the 35 year-old facility that has become one M-NCPPC's most popular facilities. Most of the work will be funded through aggressive fund raising efforts. In addition, support for master plan implementation was received at the CIP Public Forum, April, 2005, and in letters of support for renovated and new gardens, renovated and enlarged facilities, family restrooms, more educational programming, increased parking.

### Plans and Studies

1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005.

### STATUS

Proposed. Seeking private donations for funding of facility design and construction of Phase 1, and county funding for facility design and construction of later phases. Phase 3, streambank stabilization, will be funded by the Maryland Department of Environmental Protection.

### FISCAL NOTE

A donation of \$50,000 was received in FY06 for facility planning of Phase I and is included in the Small Grants and Donations PDF 058755.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	2,509
Last FY's Cost Estimate		0
Present Cost Estimate		2,509
Appropriation Request	FY07	977
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

### COORDINATION

Friends of Brookside Gardens  
 Montgomery County Department of Environmental Protection  
 M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP

